

# COUNCIL COMING ATTRACTIONS



**May 11-13, 2020**

*Fiscal Year 2021 Operating Budget: Department of Health and Human Services, Early Care and Education Initiative, et al. | Charter Limit | Solid Waste Service Charge | Water Quality Protection Charge | Comprehensive School Safety Initiative Grant*

Council Coming Attractions is a summary of some of the issues before the Council. All Council staff reports and additional information on each item scheduled for Council or Committee review can be viewed at: <http://www.montgomerycountymd.gov/COUNCIL/ondemand/index.html>

The Council meeting schedule may change from time to time. The current Council and Committee agendas can also be viewed at:

<http://www.montgomerycountymd.gov/COUNCIL/ondemand/index.html>

**The Council will hold virtual meetings on Monday, May 11 at 10:45 a.m., Tuesday, May 12 at 1:30 p.m. and Wednesday, May 13 at 9:30 a.m.**

## COUNCIL

**Special Appropriation to the Fiscal Year 2020 (FY20) Operating Budget; Montgomery County Government; Department of Housing and Community Affairs (DHCA); Covid-19 Response: \$4,393,899 for CDBG-CV and ESG-CV HUD CPD Funding**

On Monday, May 11 at 10:45 a.m. the Council will introduce a special appropriation of \$4,393,899 to the Department of Housing and Community Affairs' FY20 Operating Budget. The Covid-19 public health crisis has closed non-essential businesses, leaving many county residents with no or significantly reduced income and facing extreme financial hardship. The federal government has awarded additional Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG) funding in response to the emergency as a part of the CARES Act. The County Executive recommends that the CDBG funding be used to provide rental assistance to low-income County residents and small business assistance to low-income owners of micro-enterprises, and that the ESG funding be used for temporary shelter and rapid

rehousing assistance to people experiencing homelessness because of the current public health emergency. The Council staff report can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200511/20200511\\_-5.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200511/20200511_-5.pdf)

### **Fiscal Year 2021 (FY21) Operating Budget**

On May 11 at 10:45 a.m. the Council will review the FY21 Operating Budget for the following:

- **Department of Health and Human Services (DHHS)**

DHHS assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security and other emergent needs of Montgomery County residents. The County Executive's recommended FY21 Operating Budget for DHHS is \$348.2 million, which is an increase of \$20.2 million or 6.2 percent over last year's budget. Council staff recommends a continuity budget of \$338.2 million. The Council staff report can be viewed [here](#).

- **Early Care and Education Non-Departmental Account (NDA)**

The Early Care and Education Initiative (ECEI) is a four-year action plan, spearheaded by then-Council President Nancy Navarro and County Executive Marc Elrich, that aims to create a comprehensive system of high-quality, accessible and affordable early childhood educational opportunities. The official rollout of the program started in 2019. The County Executive's recommended FY21 Operating Budget for ECEI is \$7.3 million. Council staff recommends a continuity of services budget of \$6 million. The Council staff report can be viewed [here](#).

- **Children's Opportunity Fund NDA**

The Children's Opportunity Fund was created to provide funding that leverages private contributions through the Montgomery County Community Foundation to support policy priorities that address the social determinants that impact the achievement gap for vulnerable children and barriers faced by their families. This funding vehicle was initiated by Councilmember Navarro and was established in partnership with the Greater Washington Community Foundation in May 2016. Councilmember Navarro also serves on the COF Policy Leadership Group. The County Executive's recommended FY21 Operating Budget for the fund is \$375,000. Council staff recommends a \$375,000 budget to maintain continuity of services. The Council staff report can be viewed [here](#).

- **Community Grants**

The Council will review the Community Grants Non-Department Account and Capital Grants as part of the Capital budget within Cost Sharing: MCG Project. On March 16, 2020, the County Executive recommended moving 67 community grants funded as part of the FY20 budget (totaling \$3.8M) into the base budgets of departments and \$9,734,251 in renewed community grants to organizations that leverage federal, state and/or private funding or improve the quality of life for County residents. The County Executive also recommended \$1,783,362 to fund nonprofit and arts and humanities organizations for capital projects. Council staff will recommend strategies to support nonprofit sector services and infrastructure and continue the discussion of legislation to launch an Office of Grants Management, which was introduced in December by Councilmember Navarro and co-sponsored by Council President Katz, Council Vice President Hucker, Councilmember Albornoz, Councilmember Reimer and Councilmember Rice, after the COVID-19 pandemic stabilizes. The Council staff report on community grants will be available [here](#) on May 9.

- **Utilities NDA – Follow-up**

The goals of the County government relating to utility consumption are to achieve energy savings by eliminating wasteful or inefficient operation of building systems; continuing improvements in energy efficiency in all County operations, and obtaining required energy fuels at the most favorable cost to the County. The County Executive's recommended FY21 Operating Budget for the Utilities NDA is \$25.8 million, which is a decrease of \$131,582 or 0.5 percent from last year's budget. Council staff recommends a continuity of services budget of \$25.2 million. The Council staff report can be viewed [here](#).

### **Setting Real Property Tax Revenues: Charter Limit Calculation**

On May 7, the Council voted unanimously to keep property taxes at the County's Charter Limit. The next decision point is whether the Council agrees with the financial assumption provided in the County Executive's FY21 Recommended Operation Budget used to calculate the Charter Limit. The County Executive's recommendation would increase property tax rates by 0.24 cents per \$100 and generate nearly \$5.2 million in additional revenue beyond the prior Charter Limit calculation. The Executive has programmed this \$5.2 million in the operating budget. The Council staff report can be viewed here: [https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200511/20200511\\_6.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200511/20200511_6.pdf)

On May 13 at 9:30 a.m. the Council is scheduled to take straw votes on the following:

#### **Resolution to Establish FY21 Solid Waste Service Charges**

The Council is scheduled to vote on a resolution to establish FY21 solid waste service charges. Under the Executive's recommendations, charges would vary depending on the services provided. The Council staff report will be available on May 11.

#### **Resolution to Establish FY21 Water Quality Protection Charge**

The Council is scheduled to vote on a resolution to establish the FY21 Water Quality Protection Charge. On March 16, the County Executive transmitted a proposed resolution related to the Water Quality Protection Charge equivalent residential unit rate (ERU) for FY21. The County Executive recommends an ERU rate of \$108.10, which is an increase of \$3.85 (or 3.7 percent) from the FY20 approved rate of \$104.25. The Council staff report will be available on May 11.

#### **Resolution to Approve WSSC System Development Charge**

The Council is scheduled to vote on a resolution to approve the Washington Suburban Sanitary Commission's (WSSC) System Development Charge. The System Development Charge (SDC) is paid by new development to cover the impact of that new development on WSSC infrastructure. Each year, both Montgomery and Prince George's counties must approve an annual SDC and the maximum allowable charge. At its bi-county meeting on May 7, the two Councils agreed to keep SDC rates for FY21 at current (FY19) levels but to raise the maximum allowable rate by 1.2 percent, as allowed under State law, to give WSSC and the counties flexibility to raise rates in the future if necessary to cover gaps in growth funding versus growth expenditures. The Council staff report will be available on May 11.

#### **Executive Regulation 5-20, System Benefit Charges - Residential Waste Estimate**

The Council is scheduled to vote on Executive Regulation 2-18, System Benefit Charges – Residential Waste Estimate. In accordance with the County Code, the County Executive must establish by regulation the estimated amount of solid waste generated per County household. Estimates of per household solid waste generation are necessary to calculate the single-family residential and multi-family residential base and incremental system benefit charges. The Council staff report will be available on May 11.

### **PUBLIC HEARINGS**

All public hearings will be held remotely on May 12 at 1:30 p.m.

#### **Special Appropriation to Montgomery County Public Schools' (MCPS) FY20 Operating Budget - \$303,094 for the Comprehensive School Safety Initiative Program Grant**

The Council will hold a public hearing and vote on a special appropriation of \$303,094 to MCPS' FY20 Operating Budget for the Comprehensive School Safety Initiative Program Grant. The Board of Education requested this appropriation on March 23, and the County Executive recommends approval. This appropriation will provide funds to support a study, conducted jointly by MCPS and the RAND Corporation, on effective school discipline practices. The study will examine the effectiveness of combining

the existing Restorative Justice practice with the Positive Behavioral Interventions and Supports method. If the new approach is successful, the program will be implemented district-wide. The Council staff report can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200512/20200512\\_2.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200512/20200512_2.pdf)

**Special Appropriation to MCPS' FY20 Operating Budget - \$962,000 for the Striving Readers' Comprehensive Literacy Grant**

The Council will hold a public hearing and vote on a special appropriation to MCPS' FY20 Operating Budget for the Striving Readers' Comprehensive Literacy Grant. This special appropriation will provide funds for MCPS, together with Montgomery County Public Libraries, to expand foundational literacy programs for students who are from low-income families, receiving special education services or are enrolled in English for Speakers of Other Languages programs. The Council staff report can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200512/20200512\\_3.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200512/20200512_3.pdf)